

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XVI
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(1) ADMINISTRATION AND SUPPORT^{106, 107}

(A) Administration *FAA*

Personal Services	<i>AAA</i>	3,867,886	<i>23700</i>		104,365 ^a	3,694,302 ^b	69,219
		(58.5 FTE)					
Retirements	<i>AAF</i>	382,500	<i>23710</i>			382,500 ^b	
Health, Life, and Dental	<i>AAL</i>	2,546,354	<i>23730</i>	114,724	615,355 ^c	455,532 ^d	1,360,743
Short-term Disability	<i>AAX</i>	100,538	<i>23760</i>	5,530	26,059 ^c	20,530 ^d	48,419
Salary Survey and Senior Executive Service	<i>ABI</i>	1,428,007	<i>23790</i>	77,292	371,199 ^c	290,252 ^d	689,264
Performance-based Pay Awards	<i>ABL</i>	819,569	<i>23795</i>	45,074	212,390 ^c	167,429 ^d	394,676
Shift Differential	<i>ABO</i>	11,543	<i>23800</i>				11,543
Workers' Compensation	<i>ABT</i>	288,452	<i>23820</i>			288,452 ^b	
Operating Expenses	<i>ACE</i>	1,218,392	<i>23850</i>			1,143,392 ^b	75,000
Legal Services for 21,047 hours	<i>ADB</i>	1,295,864	<i>23880</i>		82,351 ^c	1,137,832 ^b	75,681
Administrative Law Judge Services	<i>ADM</i>	20,354	<i>23910</i>			20,354 ^b	
Payment to Risk Management and Property Funds	<i>ADY</i>	96,294	<i>23940</i>		5,000 ^a	91,294 ^b	
Vehicle Lease Payments	<i>AEJ</i>	337,537	<i>23970</i>		143,453 ^c	111,050 ^c	83,034
Leased Space	<i>AFF</i>	4,765,020	<i>24000</i>			4,751,880 ^f	13,140
Capitol Complex Leased Space	<i>AFM</i>	25,683	<i>24030</i>			25,683 ^b	

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Communications							
Services Payments	AFS	2,961	24040			2,961 ^b	
Utilities	AFW	451,776	24060		13,154 ^c	316,446 ^a	122,176
Building Maintenance and Repair	AFY	271,056	24065			271,056 ^b	
Reimbursement for Members of the State Board of Health	AGB	3,840	24090	3,840			
		17,933,626					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b) (I), C.R.S.

^b Of these amounts, \$6,835,372(T) shall be from indirect cost recoveries, \$162,500 shall be from private grants and donations, \$28,000 shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S., \$26,954(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$5,000 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^c These amounts shall be from various sources of cash funds.

^d This amount shall be from various exempt sources of cash funds.

^e Of this amount, \$107,550 shall be from various exempt sources of cash funds and \$3,500(T) shall be from indirect cost recoveries.

^f Of this amount, \$4,551,857(T) shall be from indirect cost recoveries and \$200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^g Of this amount, \$254,485(T) shall be from indirect cost recoveries and \$61,961 shall be from various exempt sources of cash funds.

(B) Special Programs *FAB*

(1) Environmental Leadership and Pollution

Prevention	AGG	879,035	24100		124,912 ^a	49,264 ^b	704,859
		(7.0 FTE)					

^a This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109 (1), C.R.S.

^b This amount shall be from various exempt sources of cash funds.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Indirect Cost Assessment	<u>AGM 204,142</u>	<u>24120</u>			51,423 ^a	61,144 ^b	91,575
		1,083,177					

^a This amount shall be from various sources of cash funds.

^b This amount shall be from various exempt sources of cash funds.

19,016,803 ^{FAE}

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records ^{FFS}

Personal Services	2,305,802	²⁸⁰²⁰					
	(47.1 FTE)						
Operating Expenses	115,875	²⁸⁰⁵⁰					
Indirect Cost Assessment	<u>581,418</u>	<u>28080</u>					
	^{KPZ} 3,003,095				1,750,955 ^a	191,467 ^b	1,060,673

^a This amount shall be from the Vital Statistics Records Cash Fund pursuant to Section 25-2-121 (2) (b) (I), C.R.S.

^b Of this amount, \$48,224 shall be from the Medical Marijuana Program Cash Fund established pursuant to Section 25-1-106 (2) C.R.S., \$3,550(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, and \$139,693 shall be from various sources of cash funds exempt.

(B) Information Technology Services ^{FAD}

Personal Services	^{AHC} 2,023,336	²⁴¹⁵⁰			165,318 ^a	1,548,600 ^b	309,418 ^c
					(0.6 FTE)	(20.9 FTE)	(9.0 FTE)
Operating Expenses	^{AHN} 772,875	²⁴¹⁸⁰			101,677 ^a	661,219 ^b	9,979 ^c
Purchase of Services from Computer Center	^{AJJ} 238,146	²⁴²¹⁰			38,529 ^a	166,923 ^b	32,694 ^c

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Multiuse Network							
Payments	AJO 241,498	24225				241,498 ^b	
Indirect Cost Assessment	AJU 140,354	24240			49,853 ^a	17,373 ^b	73,128 ^c
		3,416,209					

^a These amounts shall be from various sources of cash funds.

^b Of these amounts, \$2,524,154(T) shall be from indirect cost recoveries, \$96,314 shall be from various exempt sources of cash funds, and \$15,145(T) shall be from Medicaid cash funds exempt transferred from the Department of Health Care Policy and Financing.

^c These amounts are funds anticipated to be received from various sources of federal funds and are reflected for informational purposes only.

6,419,304 ^{FAJ}

(3) LABORATORY SERVICES

(A) Director's Office ^{FAF}

Personal Services	AKG 646,279	24270			503,370 ^a	38,796 ^b	104,113
	(10.0 FTE)						
Operating Expenses	AKR 30,597	24300			22,421 ^a		8,176
Indirect Cost Assessment	AMK 1,233,693	24330			1,012,905 ^a	20,951 ^b	199,837
		1,910,569					

^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$1,288,167 shall be from various sources of cash funds.

^b These amounts shall be from various exempt sources of cash funds.

(B) Laboratory Services - Chemistry and Microbiology ^{FAI}

Personal Services	AMN 3,163,829	24360	151,062		2,007,027 ^a	206,716 ^b	799,024
	(54.6 FTE)						
Operating Expenses	AMO 1,955,407	24370	10,389		1,428,935 ^a	307,078 ^b	209,005

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

5,119,236

^a Of these amounts, \$1,732,789 shall be from various sources of cash funds, \$1,666,812 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S., and \$36,361 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S.

^b Of these amounts, \$224,744(T) shall be from funds transferred from the Water Quality Control Division, \$259,741 shall be from various exempt sources of cash funds, and \$29,309 shall be from the Automobile Inspection and Readjustment Account in the Highway Users Tax Fund pursuant to Section 42-3-134 (26)(a) (I), C.R.S.

(C) Certification *FAJ*

Personal Services	<i>ANE</i> 630,033	<i>24385</i>		443,294 ^a		186,739
	(10.3 FTE)					
Operating Expenses	<i>ANH</i> 89,602	<i>24395</i>		60,199 ^a		29,403
	719,635					

^a Of these amounts, \$422,893 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$80,600 from various sources of cash funds.

7,749,440 *FAL***(4) LOCAL HEALTH SERVICES****(A) Local Liaison** *FAN*

Public Health Nurses in
areas not served by local
health departments

<i>APP</i> 962,731	<i>24480</i>	962,731
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Environmental Health
Specialists in areas not
served by local health
departments

<i>ARA</i> 241,480	<i>24510</i>	241,480
1,204,211		

(B) Community Nursing *FEJ*

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	JAA 425,681 (5.4 FTE)	27340		220,418(M)			205,263
Operating Expenses	JAM 16,705	27370		16,705			
Indirect Cost Assessment	ARR 40,317	24560					40,317
		482,703					
		1,686,914		FAO			

(5) AIR QUALITY CONTROL DIVISION**(A) Administration JAQ**

Personal Services	AUF 318,120	24630			118,009 ^a (1.6 FTE)	125,788 ^b (1.5 FTE)	74,323 ^c (1.4 FTE)
Operating Expenses	AUR 9,187	24660					9,187 ^c
Indirect Cost Assessment	AZM 2,301,653	24780			1,046,550 ^d	790,532 ^b	464,571 ^c
		2,628,960					

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b) (I), C.R.S.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

^d This amount shall be from various sources of cash funds.

(B) Technical Services**(1) Air Quality Monitoring FAS**

Personal Services	BAA 1,299,536	24800			56,817 ^a (1.8 FTE)	943,640(H) ^b (12.8 FTE)	299,079 ^c (5.1 FTE)
Operating Expenses	BAC 112,815	24820				96,458(H) ^b	16,357 ^c
Local Contracts	BAF 117,042	24825			10,843 ^a	73,246(H) ^b	32,953 ^c

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1,529,393

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(2) Modeling and Analysis *FAU*

Personal Services	<i>BAG</i>	589,736	<i>24845</i>	77,229 ^a (1.4 FTE)	180,177 ^b (2.4 FTE)	332,330 ^c (4.7 FTE)
Operating Expenses	<i>BAI</i>	<u>155,207</u>	<i>24850</i>	12,759 ^a	122,256 ^b	20,192 ^c
		744,943				

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(3) Visibility and Risk Assessment *FAV*

Personal Services	<i>BAK</i>	404,056	<i>24875</i>	236,192 ^a (2.8 FTE)	73,703 ^b (1.0 FTE)	94,161 ^c (1.6 FTE)
Operating Expenses	<i>BAM</i>	<u>30,420</u>	<i>24880</i>			30,420 ^c
		434,476				

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

^b This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(C) Mobile Sources

(1) Research and Support *FAX*

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	BAO	1,495,784	24900			1,295,017(H) ^a (18.4 FTE)	200,767 ^b (2.9 FTE)
Operating Expenses	BAR	306,377	24930			288,127(H) ^a	18,250 ^b
		1,802,161					

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^b These amounts shall be from the U.S. Environmental Protection Agency.

(2) Inspection and Maintenance ^{FBA}

Personal Services	BCA	680,786	24950			680,786 ^a (9.8 FTE)	
Operating Expenses	BCC	36,638	24955			36,638 ^a	
Diesel Inspection/ Maintenance Program	BCE	623,776	24965		175,710 ^b (2.0 FTE)	448,066 ^a (5.0 FTE)	
Mechanic Certification Program	BCH	7,000	24970		7,000 ^b (0.1 FTE)		
Local Grants	BCM	45,299	24975			45,299 ^a	
		1,393,499					

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^b These amounts shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

(1) Inventory and Support Services ^{FBD}

Personal Services	BFF	1,449,942	24990		883,653(H) ^a (11.4 FTE)		566,289 ^b (8.9 FTE)
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>BFP 253,481</u>	25020			253,481 ^a		
	1,703,423						

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

^b This amount shall be from the U.S. Environmental Protection Agency.

(2) Permits and Compliance Assurance <i>FBG</i>							
Personal Services	<u>BHA 2,756,716</u>	25100			2,065,789 ^a	99,442 ^b	591,485
					(30.5 FTE)		(8.6 FTE)
Operating Expenses	<u>BHL 38,092</u>	25130			31,762 ^a		6,330
Local Contracts	<u>BHZ 563,492</u>	25190			319,114 ^a		244,378
	3,358,300						

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

^b This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

(3) Hazardous and Toxic Control <i>FBJ</i>							
Personal Services	<u>CIA 780,269</u>	25220			631,558 ^a		148,711
					(9.8 FTE)		(2.2 FTE)
Operating Expenses	<u>CIL 63,763</u>	25250			63,763 ^a		
Preservation of the Ozone Layer	<u>CIZ 195,372</u>	25560			133,814 ^b	61,558 ^c	
					(2.0 FTE)		
	1,039,404						

^a Of these amounts, \$650,402 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and \$44,919 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106 (2), C.R.S.

^b This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135 (1), C.R.S.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

* Of this amount, \$33,370 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S., and \$28,188 shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

14,634,559 *FBJ*

(6) WATER QUALITY CONTROL DIVISION

(A) Administration *FBL*

Personal Services	<i>CLE</i>	643,311	<i>25590</i>	510,602 ^a (10.5 FTE)		132,709 ^b (1.5 FTE)
Operating Expenses	<i>CLT</i>	38,246	<i>25620</i>	20,996 ^a		17,250 ^b
Indirect Cost Assessment	<i>CNY</i>	<u>1,719,171</u>	<i>25680</i>	791,985 ^c	41,189 ^d	885,997 ^b
		2,400,728				

^a These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502 (1) (c), C.R.S.

^b These amounts shall be from the U.S. Environmental Protection Agency.

^c This amount shall be from various sources of cash funds.

^d This amount shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

(B) Watershed Assessment, Outreach, and Assistance *FBN*

Personal Services	<i>DAA</i>	2,580,943	<i>25700</i>	503,863 ^a (7.5 FTE)	109,989(T) ^b (2.3 FTE)	1,967,091 ^c (26.5 FTE)
Operating Expenses	<i>DAL</i>	474,761	<i>25720</i>	374,207 ^a	1,675(T) ^b	98,879 ^c
Local Grants and Contracts	<i>CNN</i>	<u>2,136,456</u>	<i>25650</i>			2,136,456 ^c
		5,192,160				

^a This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502 (1) (c), C.R.S.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^b These amounts shall be from the Groundwater Protection Fund, pursuant to Section 25-8-205.5 (8), C.R.S., transferred from the Department of Agriculture. ^c These amounts shall be from the U.S. Environmental Protection Agency.						
(C) Permitting and Compliance Assurance <i>FBP</i>						
Personal Services <i>DBI</i>	2,685,834 <i>25760</i>			2,089,676 ^a (30.5 FTE)	158,692 ^b (2.0 FTE)	437,466 ^c (4.7 FTE)
Operating Expenses <i>DBO</i>	<u>178,830</u> <i>25780</i>			144,855 ^a	10,727 ^b	23,248 ^c
	2,864,664					

^a Of these amounts, \$1,902,991 shall be from the Water Quality Control Fund pursuant to Section 25-8-502 (1) (c), C.R.S., \$179,134 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5 (3), C.R.S., and \$152,406 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

^b These amounts shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

^c These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.

(D) Drinking Water Program *FBS*

Personal Services <i>DCC</i>	1,853,655 <i>25810</i>			467,194 ^a (8.6 FTE)		1,386,461 ^b (19.8 FTE)
Operating Expenses <i>DCM</i>	<u>147,900</u> <i>25820</i>			31,891 ^a		116,009 ^b
	2,001,555					

^a These amounts shall be from the Drinking Water Cash Fund Pursuant to Section 25-1.5-209 (2), C.R.S.

^b These amounts shall be from the U.S. Environmental Protection Agency.

12,459,107 *FBP*

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Administration *FCA*

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	EAE	286,898	26190		200,302 ^a (3.1 FTE)	66,241 ^b	20,355 ^c (0.3 FTE)
Legal Services for 6,145 hours	EBB	378,348	26220		221,037 ^a	1,847 ^d	155,464 ^e
Cathode Ray Tube Recycling	EBM	34,247	26230			34,247 ^e	
Indirect Cost Assessment	ECC	2,401,988	26250		961,072 ^a	40,916 ^d	1,400,000 ^e
		3,101,481					

^a Of these amounts, \$682,316 shall be from various sources of cash funds, \$300,000 shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S., \$186,178 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118(1), C.R.S., \$113,282 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., \$60,495 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S., and \$40,140 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

^b This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S.

^c These amounts shall be from the various sources of federal funds and are reflected for informational purposes only.

^d Of these amounts, \$42,220(T) shall be from the Local Government Severance Tax Fund, created pursuant to Section 39-29-110 (1) (b) (I), C.R.S., transferred from the Department of Local Affairs, and \$543 shall be from gifts, grants, and public or private donations.

^e This amount shall be from gifts, grants, and public or private donations.

(B) Hazardous Waste Control Program FCC

Personal Services	EDA	2,556,734	26280		1,295,935 ^a (17.6 FTE)		1,260,799 ^b (17.4 FTE)
Operating Expenses	EDP	83,214	26310		44,273 ^a		38,941 ^b
		2,639,948					

^a These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

^b These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and Disease Registry. The appropriated amounts are reflected for informational purposes only.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Solid Waste Control Program <i>FCF</i>						
Program Costs <i>EFF</i>	1,565,761 <i>26340</i>			1,491,770 ^a (12.4 FTE)	51,152(T) ^b (0.7 FTE)	22,839 ^c (0.3 FTE)

^a Of this amount, \$1,348,380 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118 (1), C.R.S., and \$143,390 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S.

^b This amount shall be transferred from the Colorado Department of Transportation.

^c This amount shall be from various sources of federal funds and is reflected for informational purposes only.

(D) Uranium Mill Tailings Remedial Action Program *FCM*

Program Costs <i>EHH</i>	227,373 <i>26370</i>				182,015(T) ^a (2.6 FTE)	45,358 ^b (0.5 FTE)
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^a This amount shall be from the Local Government Severance Tax Fund, created pursuant to Section 39-29-110 (1) (b) (I), C.R.S., transferred from the Department of Local Affairs.

^b This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.

(E) Contaminated Site Cleanups¹⁰⁸ *FCR*

Personal Services <i>EKE</i>	4,884,263 <i>26400</i>			994,021 ^a (13.0 FTE)		3,890,242 ^b (29.2 FTE)
Operating Expenses <i>EKS</i>	240,141 <i>26430</i>			48,082 ^a		192,059 ^b
Contaminated Sites Operation and Maintenance <i>ELA</i>	2,088,864 <i>26460</i>			260,186(H) ^a		1,828,678 ^b
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs <i>ELK</i>	868,000 <i>26465</i>			868,000 ^a		
	8,081,268					

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of these amounts, \$2,164,289 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6 (1) (a), C.R.S., and \$6,000 shall be from Colorado Open Records Act fees collected.

^b These amounts shall be from the U.S. Environmental Protection Agency and the U.S. Department of Defense.

(F) Rocky Flats Agreement ^{FDA}

Program Costs	^{FCA}	1,983,321	26470			1,983,321 (22.1 FTE)
Legal Services for 400 hours	^{FCE}	24,628	26475			24,628
		2,007,949				

(G) Radiation Management ^{FCT}

Personal Services	^{ETA}	1,572,836	26477	1,368,364 ^a (18.2 FTE)	23,866 ^b	180,606 (2.3 FTE)
Operating Expenses	^{ETD}	219,755	26478	62,269 ^a		157,486
		1,792,591				

^a These amounts shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), Colorado Revised Statutes.

^b This amount shall be from reserves in the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), Colorado Revised Statutes.

19,416,371 ^{FCU}

(8) CONSUMER PROTECTION ^{FCV}

Personal Services	^{GAB}	1,848,791	26490	939,806 (15.8 FTE)	590,156 ^a (7.5 FTE)	134,803 ^b (2.0 FTE)	184,026 (1.4 FTE)
Operating Expenses	^{GAP}	96,244	26520	17,121	51,311 ^a	6,165 ^b	21,647
Indirect Cost Assessment	^{GGN}	177,151	26580		145,333 ^a	11,717 ^b	20,101

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,122,186	FCX				
<p>^a Of these amounts, \$520,944 shall be from the Food Protection Cash Fund established pursuant to Section 25-4-1608 (1), C.R.S., \$196,888 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund pursuant to Section 25-5-426 (5), C.R.S., \$58,968 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004 (3), C.R.S., and \$10,000 shall be from various sources of cash funds.</p> <p>^b Of these amounts, \$75,709(T) shall be from the Department of Corrections, \$66,986 shall be from reserves in the Food Protection Cash Fund established pursuant to Section 25-4-1608 (1), C.R.S., and \$9,990(T) shall be from the Department of Human Services.</p>						
(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION						
(A) Administration, General Disease Control and Surveillance <i>FDJ</i>						
Personal Services	<i>HAD</i> 858,927 <i>26880</i>	367,330 (8.1 FTE)			7,898 ^a	483,699 (6.4 FTE)
Operating Expenses	<i>HAM</i> 368,608 <i>26890</i>	249,347		6,441 ^b		112,820
Indirect Cost Assessment	<i>HCC</i> 1,936,873 <i>26910</i>				13,449(T) ^a	1,923,424
	3,164,408					
<p>^aThese amounts shall be from various exempt sources of cash funds.</p> <p>^b This amount shall be from the sale of rabies vaccines.</p>						
(B) Special Purpose Disease Control Programs						
(1) Immunization <i>FDK</i>						
Personal Services	<i>HDA</i> 1,214,348 <i>26960</i>	83,528 (1.0 FTE)				1,130,820 (19.0 FTE)
Operating Expenses	<i>HDN</i> 7,910,033 <i>26970</i>	413,600				7,496,433
	9,124,381					
(2) Sexually Transmitted Disease, HIV and AIDS <i>FDM</i>						
Personal Services	<i>HFL</i> 3,294,275 <i>27050</i>					3,294,275

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<i>HFS</i> 4,109,589	27060					(54.6 FTE) 4,109,589
	7,403,864						
(3) Ryan White Act ¹⁰⁹	<i>FDO</i>						
Personal Services	<i>HHE</i> 307,932	27080	24,620				283,312
			(0.4 FTE)				(3.6 FTE)
Operating Expenses	<i>HHL</i> 7,669,068	27090	1,307,785				6,361,283
	7,977,000						
(4) Tuberculosis Control and Treatment ¹¹⁰	<i>FDQ</i>						
Personal Services	<i>HFA</i> 422,788	27020	61,773			94,463(T) ^a	266,552
			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
Operating Expenses	<i>HFC</i> 1,211,242	27030	919,962			207,520(T) ^a	83,760
	1,634,030						
^a These amounts shall be from federal funds appropriated in the Department of Human Services.							
(C) Environmental Epidemiology							
(1) Birth Defects Monitoring and Prevention	<i>FDT</i>						
Personal Services	<i>HCS</i> 256,720	26950	99,800				156,920
			(1.7 FTE)				(2.6 FTE)
Operating Expenses	<i>HCY</i> 34,242	26955					34,242
	290,962						
(2) Federal Grants	<i>FDW</i>						
	<i>HNT</i> 1,600,000	27210					1,600,000
							(15.5 FTE)

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(D) Emergency Management ^{FAL}						
Personal Services ^{AOL}	418,299 ²⁴⁴¹⁰				80,827(T) ^a (1.4 FTE)	337,472 (4.8 FTE)
Operating Expenses ^{AOR}	<u>64,533</u> ²⁴⁴¹⁵					64,533
	482,832					

^a This amount shall be a transfer from the Environmental Leadership and Pollution Prevention Program.

(E) New Federal Grants ^{FDZ} ^{HPA}						10,719,876 (42.3 FTE)
	10,719,876 ²⁷²²⁰					
	42,397,353 ^{FDN}					

(10) PREVENTION SERVICES DIVISION

(A) Prevention Programs

(1) Programs and Administration ^{FGM}						
Personal Services ^{KTA}	939,832 ²⁸¹⁰⁵	112,311 (2.0 FTE)				827,521 (11.7 FTE)
Operating Expenses ^{KTD}	664,853 ²⁸¹⁰⁷					664,853
Indirect Cost Assessment ^{KTG}	<u>1,056,959</u> ²⁸¹⁰⁹				63,460 ^a	993,499
	2,661,644					

^a This amount shall be from various exempt sources of cash funds.

(2) Cancer Registry ^{FFR}						
Personal Services ^{KNA}	538,843 ²⁸⁰⁰⁵	172,303 (2.0 FTE)				366,540 (8.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<i>KNC</i> 62,689	<i>28007</i>	29,848				32,841
	601,532						
(3) Chronic Disease and Cancer Prevention Grants ¹¹¹	<i>KNE</i> 5,187,163	<i>28010</i>					5,187,163 (33.8 FTE)
(4) Suicide Prevention	<i>FGI KRC</i> 272,608	<i>28090</i>	272,608 (2.0 FTE)				
(5) Tobacco Education and Prevention	<i>FGK</i>						
Personal Services	<i>KRE</i> 611,834	<i>28095</i>				611,834 ^a (3.0 FTE)	
Operating Expenses	<i>KRG</i> 44,998	<i>28097</i>				44,998 ^a	
Tobacco Program Fund	<i>KRH</i> 13,099,471	<i>28098</i>				13,099,471 ^b	
Tobacco Cessation and Prevention Grants	<i>KRI</i> 12,442,639	<i>28099</i>				12,442,639 ^a	
American Legacy Foundation Tobacco Grant	<i>KRL</i> 676,135	<i>28100</i>				676,135 ^c (4.5 FTE)	
	26,875,077						

^a These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.

^b This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (d), C.R.S.

^c This amount shall be from the American Legacy Foundation.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Women's Health - Family Planning¹¹² FEO							
Personal Services	JIB	429,679 27390	412,921 (6.4 FTE)			16,758(T) ^a (0.3 FTE)	
Operating Expenses	JIN	3,355 27420	3,355				
Purchase of Services	JJP	3,420,990 27450	1,194,235			65,291(T) ^a	2,161,464
Federal Grants	JJT	34,881 27460					34,881 (0.6 FTE)
		<u>3,888,905</u>					

^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(C) Rural - Primary Care FEW

State Dental Loan							
Repayment Fund	JLA	199,730 27470				199,730 ^a	
Dental Programs	JLC	799,342 27480	535,909 (0.8 FTE)			199,730 ^b (0.2 FTE)	63,703 (1.0 FTE)
Federal Grants	JRB	318,697 27600					318,697 (2.5 FTE)
		<u>1,317,769</u>					

^aThis amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b.5), C.R.S.

^bThis amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104 (1), C.R.S.

(D) Prevention Partnerships

(1) Interagency Prevention Programs Coordination FFA

Personal Services	KSE	211,493 27630	211,493 (3.2 FTE)				
Operating Expenses	KSG	16,769 27635	16,769				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment <u>KSI</u> 43,078	27640			33,636 ^a	8,332 ^b	1,110
	271,340					

^a This amount shall be from various sources of cash funds.

^b This amount shall be from various exempt sources of cash funds.

(2) Tony Grampsas Youth Services Program *FGO*

Prevention Services

Programs¹¹³ *KTJ* 2,348,545 28115 2,348,545^a
(1.0 FTE)

^a This amount shall be from the unexpended and unencumbered fund balance in the Tobacco Litigation Settlement Cash Fund pursuant to Section 24-22-155 (1), C.R.S.

(3) Colorado Children's Trust Fund *FGR*

Personal Services	<i>KTP</i> 111,032 28120	111,032 ^a (1.5 FTE)		
Operating Expenses	<u><i>KTS</i> 448,445 28122</u> 559,477	110,445 ^a	238,000 ^b	100,000

^a These amounts shall be from the Colorado Children's Trust Fund pursuant to Section 19-3.5-106 (1), C.R.S.

^b This amount shall be from the reserves in the Colorado Children's Trust Fund pursuant to Section 19-3.5-106 (1), C.R.S.

(E) Family and Community Health

(1) Maternal and Child *FEI*

Health	<i>JDD</i> 4,472,900 27240			4,472,900 (17.4 FTE)
Indirect Cost Assessment	<u><i>JDY</i> 1,238,361 27270</u> 5,711,261	33,308 ^a		1,205,053

^a This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(2) Child, Adolescent, and School Health <i>FEX</i>							
Nurse Home Visitor Program Fund	<i>JWC</i>	8,914,673 <i>27679</i>				8,914,673 ^a	
Nurse Home Visitor Program	<i>JWD</i>	8,914,673 <i>27680</i>				8,914,673 ^b (2.0 FTE)	
Federal Grants	<i>JWH</i>	876,682 <i>27690</i>					876,682 (3.6 FTE)
		<u>18,706,028</u>					

^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (a), C.R.S.

^b This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.

(3) Children With Special Needs

(a) Health Care Program for Children with Special Needs *FEL*

Personal Services	<i>JEK</i>	1,196,934 <i>27300</i>	608,622(M) (12.1 FTE)				588,312 ^a (7.4 FTE)
Operating Expenses	<i>JGA</i>	100,577 <i>27310</i>	87,577(M)				13,000 ^a
Community-based Case Management	<i>JGG</i>	204,529 <i>27330</i>					204,529 ^a
Traumatic Brain Injury Services	<i>JGL</i>	139,325 <i>27350</i>				139,325(T) ^b	
Purchase of Services	<i>JGR</i>	3,400,221 <i>27360</i>	1,856,473(M)		40,874 ^c		1,502,874 ^a
		<u>5,041,586</u>					

^a These amounts shall be from the Maternal and Child Health Block Grant and are shown for informational purposes only.

^b This amount shall be from funds appropriated in the Department of Human Services.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
° This amount shall be from client fees.							
(b) Genetics Counseling	<i>FEN</i>						
Personal Services	<i>JMO</i>	47,121	27530		47,121 ^a		
					(1.0 FTE)		
Operating Expenses	<i>JNA</i>	939,187	27540		939,187 ^a		
		986,308					
° These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006 (1), C.R.S.							
(4) Department of	<i>FER</i>						
Education Grant	<i>JOA</i>	70,836	27550			70,836(T) ^a	
						(0.4 FTE)	
° This amount shall be from federal funds appropriated in the Department of Education.							
(5) Federal Grants	<i>FET</i>						
	<i>JOE</i>	681,405	27560				681,405
							(4.6 FTE)
(F) Nutrition Services	<i>FEV</i>						
Women, Infants, and Children Supplemental Food Grant	<i>JON</i>	52,696,976	27610				52,696,976
							(20.6 FTE)
Child and Adult Care Food Program	<i>JOT</i>	24,041,304	27620				24,041,304
							(12.8 FTE)
		76,738,280					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(G) New Federal Grants <i>FEZ JPA</i> 2,397,163 <i>27625</i>						2,397,163 (5.3 FTE)
	154,316,927 <i>FEZ</i>					

(11) HEALTH FACILITIES DIVISION

(A) Licensure

(1) Health Facilities General Licensure *FFJ*

Personal Services	<i>KCA</i> 253,480 <i>27720</i>			251,728 ^a	1,752 ^b	
	(5.3 FTE)					
Operating Expenses	<i>KCC</i> 4,180 <i>27750</i>			4,180 ^a		
Indirect Cost Assessment	<i>KCE</i> 61,029 <i>27780</i>			53,155 ^a	7,874 ^b	
	318,689					

^a Of these amounts, \$238,614 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1 (1), C.R.S., and \$70,449 shall be from various sources of cash funds.

^b These amounts shall be from various exempt sources of cash funds.

(2) Assisted Living Facilities *FFK*

Personal Services	<i>KEP</i> 693,169 <i>27810</i>	85,912		413,339 ^a	193,918 ^b	
	(9.9 FTE)					
Operating Expenses	<i>KER</i> 43,811 <i>27820</i>	16,869		26,942 ^a		
Indirect Cost Assessment	<i>KET</i> 112,023 <i>27830</i>			90,053 ^a	21,970 ^b	
	849,003					

^a These amounts shall be from the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.

^b These amounts shall be from reserves in the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(3) Medication Administration <i>FFL</i>							
Personal Services	<i>KGA</i>	188,909	27790		172,245 ^a	16,664 ^b	
		(0.9 FTE)					
Operating Expenses	<i>KGC</i>	1,245	27795		835 ^a	410 ^b	
Indirect Cost Assessment	<i>KGE</i>	13,157	27800		10,143 ^a	3,014 ^b	
		203,311					

^a These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1.5-303 (5) (a), C.R.S.

^b These amounts shall be from reserves in the Medication Administration Cash Fund pursuant to Section 25-1.5-303 (5) (a), C.R.S.

(B) Medicaid/Medicare Certification Program *FFM*

Personal Services	<i>KIB</i>	5,569,689	27840			3,044,795(T) ^a	2,524,894
		(92.8 FTE)					
Operating Expenses	<i>KID</i>	553,648	27870			225,763(T) ^a	327,885
Indirect Cost Assessment	<i>KIG</i>	1,060,546	27880			535,951(T) ^a	524,595
		7,183,883					

^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

(C) Emergency Medical Services

(1) State EMS Coordination, Planning and Certification Services *FFP*

Personal Services	<i>KLA</i>	787,286	27900			787,286 ^a	
		(11.0 FTE)					
Operating Expenses	<i>KLB</i>	57,405	27910			57,405 ^a	
Indirect Cost Assessment	<i>KLC</i>	337,026	27920		77,148 ^b	246,312 ^a	13,566
		1,181,717					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^a These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.</p> <p>^b This amount shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.</p>						
(2) Improvements to County Emergency Medical Services	FGA KLF 950,817 27930				950,817 ^a	
<p>^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.</p>						
(3) Emergency Medical Services Grant Program	FGC KLL 2,762,976 27960				2,762,976 ^a	
<p>^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.</p>						
(4) Trauma Facility Designation Personal Services	FGE KLO 357,371 27980			357,371 ^a (2.1 FTE)		
Operating Expenses	KLP 24,439 27985 381,810			24,439 ^a		
<p>^a These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.</p>						
(5) Air Ambulance Licensure	FGF KLS 11,000 27986			11,000 ^a (0.2 FTE)		
<p>^a This amount shall be from licensure fees deposited in the Fixed-Wing and Rotary-Wing Ambulances Cash Fund pursuant to Section 25-3.5-307 (2) (a), C.R.S.</p>						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(6) Federal Grants ^{FGG}	^{KLU} 70,358 27988						70,358 (0.4 FTE)
(7) EMS ^{FGH} Telecommunication Support	^{KLX} 67,756 27990					67,756(T) ^a	
(8) Poison Control ^{FGJ}	^{KLY} 1,093,571 27992		1,093,571				
		15,074,891 ^{FFN}					
TOTALS PART XVI (PUBLIC HEALTH AND ENVIRONMENT)^{1,2}		<u>\$295,293,855</u>	<u>\$13,044,693</u>		<u>\$31,810,189</u>	<u>\$80,301,198^a</u>	<u>\$170,137,775</u>

^a Of this amount, \$19,475,245 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~1. All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

BO 4/23/04 at 12:06 P.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
2	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.					
106	Department of Public Health and Environment, Administration and Support -- It is the intent of the General Assembly that the Department shall not exceed the total FTE authorization included in the Long Bill, and that any transfer of FTE between divisions within the Department should be limited to federally funded grants or programs and again should not exceed the total authorized level. Any exception to this policy should be limited to federal funds and should be reported to the Joint Budget Committee, documenting the source and amount of funding, increase in number of FTE, activities to be performed, and anticipated time frame for continued receipt of new funding.					
107	Department of Public Health and Environment, Administration and Support -- The Department is requested to submit a report by October 1, 2004, to the Joint Budget Committee listing all block grants the Department will receive for FY 2004-05 and is expecting to receive for FY 2005-06. The report should also include a description of the grant, and line items in the Long Bill each grant is being used to finance. The report should include all line items with a General Fund appropriation for which block grants could be used.					
108	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- The Department is requested to submit a report on its CERCLA program. This report is requested to include detailed expenditures for the program, including out-year estimates by project and associated project financing. The report should also include an analysis of long-term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long-term maintenance costs for these sites. The report should also provide information on the Hazardous Substance Response Fund balance and out-year fiscal estimates. This report is requested to be provided to the Joint Budget Committee by no later than November 1, 2004.					
109	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to provide reports to the Joint Budget Committee with regard to the AIDS drug assistance program. The first report should be submitted on or before July 20, 2004, for the immediately preceding three months. Subsequent reports should be submitted on October 20, 2004, January 20, 2005, and April 20, 2005. Reporting should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; the total and average number of individuals on the program's waiting list, with a description of the demographic profile of the waiting list population; a listing of the pharmaceuticals on the formulary, the manufacturer of each					

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

product, and the respective average price for a month's supply of each product; the total amount of available funds, including state general fund support, federal Title I and Title II support; and any other source as appropriate.

~~110 Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Tuberculosis Control and Treatment. The Department is requested to provide, with its annual budget submission, a listing of counties which participate in tuberculosis control. Information should include, but not be limited to, the number of patients served for tuberculosis infection and active tuberculosis in each county, the total costs associated with all aspects of treatment and control by county, and a breakout of each revenue source. This information would account for counties' 20 percent match required in Section 25-4-513, C.R.S. This information should be provided for one actual year, the estimate year, and the request year.~~ BO 4/23/04 at 12:06P.

~~111 Department of Public Health and Environment, Prevention Services Division, Prevention Programs, Chronic Disease and Cancer Prevention Grants. The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer available. Any match requirements for these federal grants are to be provided by non-state sources. The General Assembly requests that the Department document the sources of matching funds, which documentation should be submitted to the Joint Budget Committee annually with its budget request, to serve as proof of the required state match for these federal dollars.~~ BO 4/23/04 at 12:06P.

112 Department of Public Health and Environment, Prevention Services Division, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

~~113 Department of Public Health and Environment, Prevention Services Division, Prevention Partnerships, Tony Gramscas Youth Services Program, Prevention Services Programs. The Department is requested to submit a report to the Joint Budget Committee on the Tony Gramscas Youth Services Program by November 1, 2005. This report should include the following information for FY 2004-05: (1) Number of applicant organizations and number of organizations receiving funding; (2) names of all applicants and amount applied for by each; (4) numbers of person served each year; (4) characteristics of programs funded (e.g., program goals, characteristics of persons targeted, types of services provided, geographic location of programs funded); (5) amount of grantee funding received from other sources administered by the State and non-State sources per dollar of Tony Gramscas Youth Services Program funding; and (6) general evaluation of program strengths and weaknesses and any recommendations for statutory changes.~~ BO 4/23/04 at 12:06P.